

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J430001) Office of Long-Term Care Ombudsman
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821
Receipts				
Federal Support	398,800	350,072	123,488	123,488
Gov Fund Type Transfers - Other Agencies	24,937	27,890	27,890	27,890
	<u>423,738</u>	<u>377,962</u>	<u>151,378</u>	<u>151,378</u>
Total Resources	<u>\$ 1,573,559</u>	<u>\$ 1,527,783</u>	<u>\$ 1,301,199</u>	<u>\$ 1,301,199</u>
 FTE	 <u>11.22</u>	 <u>11.50</u>	 <u>11.50</u>	 <u>11.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,142,025	\$ 1,194,260	\$ 1,194,260	\$ 1,194,260
Personal Travel In State	13,142	10,720	10,720	10,720
Office Supplies	3,571	3,220	3,220	3,220
Printing & Binding	2,638	350	350	350
Postage	1,429	1,040	1,040	1,040
Communications	6,929	7,550	7,550	7,550
Rentals	0	25	25	25
Outside Services	16,436	692	692	692
Advertising & Publicity	9,582	0	0	0
Reimbursement to Other Agencies	19,349	19,920	19,920	19,920
ITS Reimbursements	18,774	20,100	20,100	20,100
Gov Fund Type Transfers - Attorney General	5,004	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor	7	10	10	10
Gov Fund Type Transfers - Other Agencies	287,138	242,096	15,512	15,512
IT Equipment	47,533	22,800	22,800	22,800

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 1,573,559	\$ 1,527,783	\$ 1,301,199	\$ 1,301,199